

Budget Bulletin

PUBLIC SAFETY

(General Fund)

FY 2004

Thru: March 6, 2003

Items detailed in the Budget Reduction section include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003.

	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2004			
1 FY 2003 Appropriations	\$44,323,200	\$44,323,200	\$0
2 Less One-time FY 2003 Appropriations	(8,000)	(8,000)	0
3 FY 2003 IT Reduction Allocation	(137,400)	(137,400)	0
4 Retirement funding allocation from Finance	(144,400)	(144,400)	0
5 Other base adjustments	0	81,200	81,200
6 FY 2004 Base Budget Reductions (see detail below)	0	(745,500)	(745,500)
7 FY 2004 Base Budget	\$44,033,400	\$43,369,100	(\$664,300)
8 FY 2004 Ongoing and One-time Adjustments (see detail below)	57,300	(612,200)	(669,500)
9 FY 2004 Total Budget	\$44,090,700	\$42,756,900	(\$1,333,800)

Budget Reductions - FY 2004

1 Public Safety			
2 Ongoing HAZMAT funding from Fire Academy Support restricted fund *	\$0	(\$250,000)	(\$250,000)
3 Revenue transfer from Motorcycle education account	0	353,600	353,600
4 Replace General Fund with restricted funds in the Highway Patrol	0	(849,100)	(849,100)
5 Subtotal Budget Reductions - FY 2004	\$0	(\$745,500)	(\$745,500)

Ongoing Budget Adjustments

6 Public Safety Department-wide Items			
8 Internal service fund adjustments	(\$50,600)	(\$53,200)	(\$2,600)
9 Benefit rate adjustment (health, dental and retirement)	951,800	944,700	(7,100)
10 Fire Marshal - replace General Fund with restricted funds	(983,200) (1)	(982,900)	300
11 Transfer from Transportation for the Rampton Complex O&M costs	0	532,700	532,700
12 Program Transfers	4,100	0	(4,100)
13 Alcoholic Beverage Amendments (SB 153; SB 2, Item 23)	0	347,000	347,000
14 Alcoholic Beverage Amendments (SB 153; SB 2, Item 24)	0	100,000	100,000
15 Alcoholic Beverage Amendments (SB 153; SB 2, Item 25)	0	(447,000)	(447,000)
16 Subtotal Ongoing Budget Adjustments	(\$77,900)	\$441,300	\$519,200

One-time Budget Adjustments

17 Public Safety			
19 DNA Specimen *	\$0	(\$189,500)	(\$189,500)
20 Replace General Fund with Fire Academy Support Fund *	0	(1,000,000)	(1,000,000)
21 Adjustment for extra working day	\$135,200	132,500	(2,700)
22 Vision Screening Checkoff for Motor Vehicle Registration and Driver License			
23 Application and Renewal (HB 154; SB 2, Item 26)	0	3,500	3,500
24 Subtotal One-time Budget Adjustments	\$135,200	(\$1,053,500)	(\$1,188,700)
25 Total Budget Adjustments	\$57,300	(\$1,357,700)	(\$1,415,000)

Notes:

(1) The Governor recommends funding costs related to the Fire Marshal's Office through ongoing restricted funds.

Prepared by the Governor's Office of Planning and Budget

<http://www.governor.utah.gov/gopb/Budget>

